

(GO0) Special Education Transportation FY 2017 Draft Annual Performance Plan*

(Special Education Transportation is a Division within the Office of the State Superintendent of Education)

Special Education Transportation has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions.
2	Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students.
3	Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school.
4	Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations.
5	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long-term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital-based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. (2 Activities)		
Communication, Outreach and Administration	Coordinating and executing strategic communications to more than 1,500 OSSE-DOT staff, other OSSE departments, more than 250 schools, over 3,200 families who use student transportation.	Daily Service
Parent Call Center	The Parent Resource Center acts as the primary link between OSSE Division of Student Transportation, parents/guardians, school personnel, advocates, and other related stakeholders.	Daily Service
2 - Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (4 Activities)		

Training, Coordination, and Logistics	Providing a comprehensive new employee orientation for all drivers and attendants to include courses in CPR, First Aid, defensive driving, transporting students with disabilities, and student behavior management. Refresher courses in the aforementioned topics are facilitated throughout the year along with preparation courses for the commercial driver's license (CDL.)	Daily Service
Complaint Closure	Responding to all internal and external complaints (including State Board of Education and State Complaints) on behalf of OSSE DOT.	Daily Service
Investigations	Facilitating internal investigations to ensure that all staff complies with the law as well as internal policies.	Daily Service
Transportation Service Coordination	Developing and implementing programs to remediate behavioral and social problems for students during transport.	Daily Service

3 - Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (7 Activities)

Inspections and Fleet Management	Coordinating maintenance activities for more than 700 vehicles to ensure compliance with all regulations and safe transport for more than 3,100 students; coordinates activities to ensure every school bus passes the required bi-annual Department of Motor Vehicles inspections.	Daily Service
DOT Maintenance and Repairs	Providing maintenance, cleaning, facility oversight and related support for each of the four OSSE School Bus Terminal locations.	Daily Service
Terminal Operations Control	Supervision, oversight and coordination of 1,300+ school bus drivers and attendants at the four OSSE DOT school bus terminals	Daily Service
5 th Street -- Drive and Attend Students	School bus drivers and attendants assigned to the 5th Street Terminal location providing student transportation services on associated bus routes.	Daily Service
New York Ave - Drive and Attend Students	School bus drivers and attendants assigned to the New York Ave Terminal location providing student transportation services on associated bus routes.	Daily Service
Southwest -- Drive and Attend Students	School bus drivers and attendants assigned to the Southwest Terminal location providing student transportation services on associated bus routes.	Daily Service
Adams Place -- Drive and Attend Students	School bus drivers and attendants assigned to the Adams Place Terminal location providing student transportation services on associated bus routes.	Daily Service

4 - Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (5 Activities)

Data Analysis	Conducting continual data analysis to ensure on-time arrivals at school and efficiency across the Division.	Daily Service
Routing and Scheduling	Creating and optimizing school bus routes and schedules for the transport of students between home and school according to mandated ride time guidelines, to ensure that more than 3,100 students are accounted for on a school bus route and that the route complies with IEP requirements and best practices.	Daily Service
Transportation Certification	Communicating and coordinating with Local Education Agencies (LEAs) for the transportation certification deadlines.	Key Project
Program Management and Resource Allocation	Formulating and managing the annual budget, tracks actual and obligated expenditures.	Daily Service
Performance Management	Facilitating monthly performance management meetings to review progress towards established key performance indicators (KPIs) and compliance metrics in an effort to promote continuous improvement, support the divisions strategic planning process and monitor progress toward long and short term goals, conduct research and perform work on all related policy	Daily Service

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Customer Service: Provide accurate, responsive, and pro-active communication and services to ensure a positive customer experience through friendly and respectful interactions. (1 Measure)						
Average percent of calls answered		81.55%	86.8%	92%	92%	92%
2 - Safety: Support learning opportunities by providing the safest and least restrictive transportation options to eligible District of Columbia students. (1 Measure)						
Preventable accidents per 100,000 miles		1.39	1.42	0.97	0.97	0.97
3 - Reliability: Establish and maintain the infrastructure necessary to ensure eligible students receive reliable transportation services to and from school. (1 Measure)						
Percent On-Time Arrival at School AM (20 minute window)		92.69%	92.03%	94%	94%	94%

4 - Efficiency: Maximize the use of human, physical, financial, and technological resources by continuously striving for the most cost effective operations. (1 Measure)						
Variable Cost per Route (Fuel, Maintenance, Overtime)		\$1,402	\$1,592	\$1,100	\$1,100	\$1,100
5 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)						
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement- Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.